

Project Name: Geographic/Geospatial Information Systems (GIS) Consolidation with Ag

OCIO Project #:

Department: Energy Commission

Revision Date: 7/7/09

Concept Statement

Description

Brief description of the proposed project:

Migrate Energy Commission Cartography to a shared Geographic/Geospatial Information Systems (GIS) solution with the Natural Resources Agency.

Need Statement

High Level Functional Requirements:

Create a project structure with the Project Director, Project Manager and Project Team resources. This group will create the scope, requirements, design documentation, funding and costs.

What is Driving This Need?

This project is a consolidation opportunity listed in the Information Technology Capital Plan (ITCP) for 2009 from the Office of the Chief Information Officer (OCIO). An Agency system consolidation lowers operating costs, improves service levels to stakeholders, increases productivity, enhances security and enables faster responses to changes in business priorities.

Risk to the Organization if This Work is Not Done:

The Energy Commission will incur the costs of designing, building and maintaining a full GIS infrastructure solution.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

Other EC business models rely on GIS data for future projects such as Planning Alternative Corridors for Transmission (PACT) and American Recovery and Reinvestment Act (ARRA).

Other Intangible Benefits:

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

Cost Savings (describe how cost will be reduced):

Energy Commission lines of business rely on one source for GIS information. The Energy Commission avoids the costs associated with the designing, building and maintenance of a GIS infrastructure solution.

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Cost Avoidance (describe the cost and how avoided):


Risk Avoidance (describe the risk and how avoided):

The Energy Commission avoids the risks and costs of the lines of business contractually outsourcing for GIS information and skill sets.

Improved Services:

The shared solution leverages the information and skill sets of other resources within the Agency.

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	No	Upon arrival (8/18/08) of the new CIO the department began the	6/15/09 Enterprise Architecture submitted
Business Plan	Yes		
Strategic Plan	Yes		

Impact to Other Agencies

Nature of Impact to Other Agencies

Agency:

Describe the nature of the impact:

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Agency:

Describe the nature of the impact:

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Solution Alternatives

Alternative 1:

Migrate to a shared solution.

Technical Considerations for Alternative 1:

Amalgamating two disparate network infrastructures together.

ROM Cost: \$200,000 to \$250,000

Note: high end of range must not exceed 200% of low end of range

Alternative 2:

Make no changes.

Technical Considerations for Alternative 2:

ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

Alternative 3:

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Technical Considerations for Alternative 3:

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ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

Recommendation

Comparison:

Alternative 1	ROM Cost			Risk
Migrate to a shared solution	\$200,000	-	\$250,000	
Alternative 2	ROM Cost			Risk
Make no changes	\$0	-	\$0	Internal development costs, Contractual outsourcing for
Alternative 3	ROM Cost			Risk
	\$0	-	\$0	

Conclusions:

1	
2	
3	
4	

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Recommendation:

Migrate to shared solution.

Project Approach (if known)

System Complexity:			System Business Hours: (e.g., 24x7, 9am-5pm) :			
Architecture	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Client Server	<input type="checkbox"/> Web Based		Num. of New Databases:	0
Technology	<input type="checkbox"/> New	<input type="checkbox"/> New to Staff	<input checked="" type="checkbox"/> In-House Experience		Interfaces:	Internal
Implementation	<input checked="" type="checkbox"/> Central Site	<input type="checkbox"/> Phased Roll-out			Num. of Sites:	2
M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input type="checkbox"/> Project	<input checked="" type="checkbox"/> In House		
Procurement Approach:					Number of Procurements:	
Open Procurement?		Delegated Procurement?				
Scope of Contract	<input checked="" type="checkbox"/> Development	<input type="checkbox"/> Implementation	<input type="checkbox"/> M & O	<input type="checkbox"/> Other:		
Anticipated Length of Contract:		1	Years /	extensions for		years